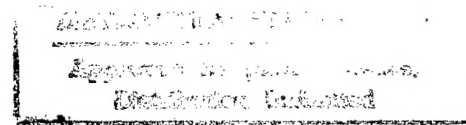DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on Information Technology (IT) Resources
FY 1998/1999 Biennial Budget Submission

Table of Contents

19970318 135

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Report on Information Technology (IT) Resources
FY 1998/1999 Biennial Budget Submission
Executive Summary

General Description of OIG Information Technology Activities:
        The budget submission supports the agency requirements in
telecommunications and automated information technology. The automated
information technology costs involve hardware, software, maintenance,
training, inter-agency service, and information system support personnel for
agency standalone, network, and mainframe processing requirements. Standalone
equipment such as portable computer notebooks are used by auditors,
evaluators, and investigators in the field to facilitate data recording and
report writing and need to be replaced on a scheduled basis. The headquarters
local area network facilitates communication and datasharing within the
agency. Mainframe processing time obtained through inter-agency support
agreement is used for management support systems such as the agency
procurement system, inventory system, and audit project information system.

        The OIG information technology program supports the OIG efforts to
evaluate DoD programs and to detect and prevent fraud, waste and abuse.
Information technology support is critical in improving OIG work force
productivity in evaluating DoD systems; for example, in sampling and testing
systems, datasharing and generating reports. The efforts of the OIG are
directed at ensuring that commanders and Defense and Service managers are
using resources allocated to them to maintain sufficient readiness, training,
equipment and sustainability of the DoD and service components of the Armed
Forces. The OIG plays an important role in providing support to DoD
management to achieve the strategic goal of reducing costs and eliminating
unnecessary expenditures across DoD mission areas.

Major initiatives:
        The submission does not include development of any major information
systems initiatives. The budget will support maintenance of current
capabilities and replacement of aging or broken equipment. In FY 1997 the OIG
will transition from the Microsoft DOS operating environment to a graphical
operating environment. New hardware and operating and application software
are being installed. In FY 1998, the OIG will implement improvements in field
communication capability by installing Integrated Services Digital Network
(ISDN) equipment. Currently the field offices have limited access to the
headquarters local area network through modem connections. Remote access
improvements will upgrade field to headquarters and field to field
connectivity.

Significant Cost Changes:
        The FY 1996 budget total ($8.6 million) is higher than total ($6.9
million) identified in the FY 1997 President's Budget submit. The increase
was primarily due to replacement equipment purchases worth $1.3 million,
including notebook computers at $1.1 million. Other adjustments include $264
thousand for personnel compensation because of revised cost projections and
four additional workyears, and $120 thousand in increased communication costs.
The FY 1997 budget total ($9.4) is higher than the FY 1997 President's budget
submit total ($9.0). The personnel compensation category costs increased by
$356 thousand from the President's budget submit level because of revised cost
projections and changes in staffing projections.

        The increase between FY 1996 to FY 1997 (+$0.7 million) is due to the
increase in software purchases ($.5 million) for the operating environment
conversion, price growth ($.1 million) and increased communications costs
($.1 million). The increase between FY 1997 to FY 1998 (+$1.0 million) is due
primarily to modernization initiatives to improve field communication
capability resulting in increased equipment purchases. Other operating costs
increases in price growth and increased communications costs were offset by
the planned decrease in software purchases. The decrease in funding between
FY 1998 to FY 1999 (-$1.0 million) reflects the return to recurring
maintenance and replacement levels.

DEPARTMENT OF DEFENSE
DoD Inspector General
Report on Information Technology (IT) Resources
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
1. Equipment				
A. Capital Purchases	900	1,450	1,600	1,100
B. Purchases/Leases	1,610	1,000	2,060	1,450
Subtotal	2,510	2,450	3,660	2,550
2. Software				
A. Capital Purchases	100	548	200	0
B. Purchases/Leases	61	110	25	125
Subtotal	161	658	225	125
3. Services				
A. Communications	569	640	740	837
B. Processing	0	0	0	0
C. Other	0	0	0	0
Subtotal	569	640	740	837
4. Support Services				
A. Software	266	330	350	360
B. Equipment Maintenance	273	250	255	260
C. Other	201	200	175	173
Subtotal	740	780	780	793
5. Supplies	140	143	146	145
6. Personnel (Compensation/Benefits)				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	0	0	0	0
D. Communications	180	185	191	196
E. Other	2,570	2,644	2,678	2,685
Subtotal	2,750	2,829	2,869	2,881
7. Other (Non-FIP Resources)				
A. Capital Purchases	0	0	0	0
B. Other Current	25	26	26	25
Subtotal	25	26	26	25
8. Intra-Governmental Payments				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	180	185	185	175
D. Communications	1,573	1,666	1,712	1,767
E. Other	0	0	0	0
Subtotal	1,753	1,851	1,897	1,942
9. Intra-Governmental Collections				
A. Software	0	0	0	0
B. Equipment Maintenance	0	0	0	0
C. Processing	0	0	0	0
D. Communications	0	0	0	0
E. Other	0	0	0	0
Subtotal	0	0	0	0
NET IT RESOURCES	8,648	9,377	10,343	9,298
Workyears	46	46	45	44
Non-DBOF	46	46	45	44
DBOF	0	0	0	0

Exhibit 43 Page: 1

DEPARTMENT OF DEFENSE
DoD Inspector General
Report on Information Technology (IT) Resources
FY 1998 Budget Estimates
(Dollars in Thousands)

Appropriation/Fund	FY 1996	FY 1997	FY 1998	FY 1999
0107 Inspector Gen	8,648	9,377	10,343	9,298
Total By Appropriation:	8,648	9,377	10,343	9,298

NOTE 1: Military Personnel Cost in the DBOF is computed at the equivalent civilian rate as prescribed by the DBOF Guidance.

NOTE 2: FY 1995 estimates reflect a $50 thousand investment/expense threshold, FY 1996 and beyond reflect a $100 thousand investment/expense threshold. DBOF complies with the investment/expense threshold established by Congress which is presently $100 thousand.

4

Exhibit 43 Page: 2

	FY 1996	FY 1997	FY 1998	FY 1999
A. Core DII - Communications				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Communications				
Development/Modernization	288	50	1,250	250
Current Services	2,333	2,503	2,655	2,812
Subtotal	2,621	2,553	3,905	3,062
Appropriation/Fund				
Inspector Gen	2,621	2,553	3,905	3,062
4. Total Core DII - Communications				
Development/Modernization	288	50	1,250	250
Current Services	2,333	2,503	2,655	2,812
Subtotal	2,621	2,553	3,905	3,062
Appropriation/Fund				
Inspector Gen	2,621	2,553	3,905	3,062
B. Core DII - Computing				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Computing				
Development/Modernization	2,177	3,192	2,450	1,450
Current Services	3,540	3,471	3,705	4,642
Subtotal	5,717	6,663	6,155	6,092
Appropriation/Fund				
Inspector Gen	5,717	6,663	6,155	6,092
4. Total Core DII - Computing				
Development/Modernization	2,177	3,192	2,450	1,450
Current Services	3,540	3,471	3,705	4,642
Subtotal	5,717	6,663	6,155	6,092
Appropriation/Fund				
Inspector Gen	5,717	6,663	6,155	6,092

	FY 1996	FY 1997	FY 1998	FY 1999
C. Core DII - Related Technical Activities				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Related Technical Activities				
Development/Modernization	0	31	0	0
Current Services	60	95	89	91
Subtotal	60	126	89	91
Appropriation/Fund				
Inspector Gen	60	126	89	91
4. Total Core DII - Related Technical Activities				
Development/Modernization	0	31	0	0
Current Services	60	95	89	91
Subtotal	60	126	89	91
Appropriation/Fund				
Inspector Gen	60	126	89	91
D. Core DII - Value Added Services				
1. Major Systems/Initiatives				
2. Non-Major Systems/Initiatives				
3. All Other Core DII - Value Added Services				
Development/Modernization	250	0	150	0
Current Services	0	35	44	53
Subtotal	250	35	194	53
Appropriation/Fund				
Inspector Gen	250	35	194	53
4. Total Core DII - Value Added Services				
Development/Modernization	250	0	150	0
Current Services	0	35	44	53
Subtotal	250	35	194	53
Appropriation/Fund				
Inspector Gen	250	35	194	53

DEPARTMENT OF DEFENSE
DoD Inspector General
Information Technology Resources by Functional Area
FY 1998 Budget Estimates
(Dollars in Thousands)

	FY 1996	FY 1997	FY 1998	FY 1999
Functional Area Grand Total				
Development/Modernization	2,715	3,273	3,850	1,700
Inspector Gen	2,715	3,273	3,850	1,700
Current Services	5,933	6,104	6,493	7,598
Inspector Gen	5,933	6,104	6,493	7,598
Total	8,648	9,377	10,343	9,298
Appropriation/Fund				
Inspector Gen	8,648	9,377	10,343	9,298

7

Exhibit 43 (IT-1) Page   3

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
FY 1998/1999 Biennial Budget Submission
IT Resources Requirements and
Indefinite Delivery/Indefinite Quantity Contract

Table of Contents

The Small Multi-User Computer and Desktop IV exhibits
have been deleted from this submission

A.   Contract Name: Super-Minicomputer Program

B.   Description of Contract: Minicomputer and communications hardware, software,
peripherals, installation, training and support
IDIQ

C.   Contract Number: F19630-93-D-0001

D.   Estimated Contract Requirements by appropriation ($000):

	FY 1997	FY 1998	FY 1999
- Procurement	145	475	
- O&M	39	50	50
- Other (specify)			
Total	184	525	50.0

E.   Contract Data: N/A

(1).   Contract awarded to:

(2).   Contract Award Date:

(3).   Brand name(s) and model number(s) of primary hardware and software:

(4).   Contract duration (in years):

(5).   Contract renewal options:

(6).   Estimated value of contract:

(7).   Minimum obligation by FY:

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
IT Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract
User
FY 1998/1999 Biennial Budget Submission

A.   Contract Name: Portable 1

B.   Description of Contract: Portable microcomputer hardware and software
                               IDIQ

C.   Contract Number: DAHC94-95-D-0002/3

D.   Estimated Contract Requirements by appropriation ($000):

                              FY 1997   FY 1998   FY 1999
                              -------   -------   --------

     -   Procurement

     -   O&M   943   798

     -   Other (specify)

     Total   943   0   798

E.   Contract Data: N/A

     (1). Contract awarded to:

     (2). Contract Award Date:

     (3). Brand name(s) and model number(s) of primary hardware and software:

     (4). Contract duration (in years):

     (5). Contract renewal options:

     (6). Estimated value of contract:

     (7). Minimum obligation by FY:

A. Contract Name: Army PC 1

B. Description of Contract: Desktop personal computers, peripherals and software
                             IDIQ

C. Contract Number: DAHC94-95-D-0006

D. Estimated Contract Requirements by appropriation ($000):

	FY 1997	FY 1998	FY 1999
- Procurement	1,370	900	900
- O&M			
- Other (specify)			
Total	1,370	900	900

E. Contract Data: N/A

    (1). Contract awarded to:

    (2). Contract Award Date:

    (3). Brand name(s) and model number(s) of primary hardware and software:

    (4). Contract duration (in years):

    (5). Contract renewal options:

    (6). Estimated value of contract:

    (7). Minimum obligation by FY:

A. Contract Name: ULANA II

B. Description of Contract: Networking hardware, software and related
                             services
                             IDIQ

C. Contract Number: F34608-94-D-0011

D. Estimated Contract Requirements by appropriation ($000):

	FY 1997	FY 1998	FY 1999
- Procurement	300	200	
- O&M			64
- Other (specify)			
Total	300	200	64

E. Contract Data: N/A

    (1). Contract awarded to:

    (2). Contract Award Date:

    (3). Brand name(s) and model number(s) of primary hardware and software:

    (4). Contract duration (in years):

    (5). Contract renewal options:

    (6). Estimated value of contract:

    (7). Minimum obligation by FY:

DEPARTMENT OF DEFENSE
OFFICE OF THE INSPECTOR GENERAL
Cost of Year 2000 Activities
FY 1998/FY 1999 Biennial Budget Submission
(Dollars in Millions)

		FY 1996	FY 1997	FY 1998	FY 1999
1.	Equipment	0	0	0	0
2.	Software	0	0	0	0
3.	Services	0	0	0	0
4.	Support Services	0	0	0	0
5.	Supplies	0	0	0	0
6.	Personnel	0	0	0	0
7.	Other (Non-FIP Resources)	0	0	0	0
	TOTAL	0	0	0	0

Year 2000 compliance activities are covered through planned upgrades
and replacements and existing plans for agency systems to transition
from mainframe processing to minicomputer environment.